

**Program A: Administration and Executive Support****OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-357 Office of the Secretary

PROGRAM ID: Program A: Executive and Administrative Support

## 1. (KEY) To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

Strategic Link: This objective is to accomplish Strategic Objective I.1 under Program 1: *To provide a supervisory management and support system including appeals, audit and general council to assure compliance with laws and regulations governing the department through June 30, 2006*; and Objective I.2 under Program 1: *To provide a management support system including civil rights, fiscal services, human resources, information services, and planning and budget, to assure compliance with laws and regulations governing the department through June 30, 2006*.

Louisiana: Vision 2020 Link: This objective contributes to Objective 1.8: *To improve the efficiency and accountability of government agencies*.

Children's Cabinet Link: Not applicable

Other Link(s):

## Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of appeals received and processed	7,500	9,375	8,000	8,000	9,300	9,300
K	Number of internal audits performed	22	20	16	16	10	10
S	Number of internal audit follow-ups performed	6	5	6	6	5	5
S	Percentage of favorable decisions	98.2%	98.0%	96.0%	96.0%	98.0%	98.0%

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-357 Office of the Secretary

PROGRAM ID: Program A: Executive and Administrative Support

## 2. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Strategic Link: This objective is to accomplish strategic Objective I.1 of Program 2: *To visit 100% of all licensed child care and adult care facilities that require licensure, all new applicants for licensure, and all facilities against which complaints have been lodged on a statewide basis through June 30, 2006, to determine adherence to licensing regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of facilities licensed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Number of child class "A" day care programs licensed	1,627	1,469	1,452	1,452	1,498	1,498
K	Number of child class "B" day care programs licensed	583	437	466	466	475	475
K	Number of other facilities licensed	1,614	1,223	1,236	1,236	1,260	1,260
S	Number of on-site visits conducted	8,913	6,941	7,107	7,107	7,249	7,249
S	Number of follow-up visits conducted	3,200	3,149	2,990	2,990	3,049	3,049

DEPARTMENT ID: 10 - Department of Social Services

AGENCY ID: 10 - 357 Office of the Secretary

PROGRAM ID: Executive and Administrative Support

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Budget	\$59,392,371	\$29,164,334	\$29,241,460	\$31,169,263	\$29,882,768
Staff	411	349	346	346	306
<b>Communication Services</b>					
News Releases	30	30	45	35	N/A <sup>1</sup>
Public Service Announcements	14	14	23	10	N/A <sup>1</sup>
<b>General Counsel</b>					
Lawsuits handled/processed	610	476	992	836	940
Legal opinions	Not available	1,596	4,923	6,932	7,165
<b>Civil Rights</b>					
Number of Title VI and Title VII discrimination	Not available	Not Available	24	22	27
Number of Title VI Food Stamp Program compliance	Not available	Not Available	44	25	34
Percentage of Title VI and Title VII discrimination	Not available	Not available	100%	100%	100%
Percentage of Title VI and Title VII discrimination	100%	100%	100%	100%	100%
Percentage of Title VI Food Stamp Program compliance	100%	100%	100%	100%	100%
Percentage of Title VI Food Stamp Program	100%	100%	100%	100%	100%
<b>Fiscal Services</b>					
Number of external audits performed	9	17	18	9	0
Number of external audit follow-ups performed	5	5	6	6	0
<b>Planning and Budget</b>					
Policies completed	12	10	10	12	36
Special studies and reports completed	30	63	55	35	26
<b>Human Resources</b>					
Disciplinary actions taken	9	2	7	6	2
<b>Information Services</b>					
Electronic benefit transfers per month	Not available	Not available	227,871	232,447	230,784
Average jobs scheduled monthly, updating line systems, producing payments, medical cards and mandated reports, etc.	48,000	57,400	45,758	33,120	30,157
Number of calls to the user support telephone	10,000	12,500	16,500	10,896	6,280
User-IDs under the Resource Access Control Facility (RACF) (statewide)	11,500	11,000	11,035	11,950	10,339

<sup>1</sup> Under a department-wide reorganization, this section was eliminated.

DEPARTMENT ID: 10 - Department of Social Services  
AGENCY ID: 10-357 Office of the Secretary  
PROGRAM ID: A: Executive and Administrative Support

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<b>Licensing</b>					
Number of new facilities visits conducted	150	292	513	399	648